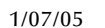


Public Health

Mission Statement

To improve, protect, and promote the health, the environment, and the well being of people in the community.

City = 60.1
County = 224.1



Strategic Plan Accomplishments and 2005 Priorities

Major Accomplishments

In 1997, the City's public health function was merged, through a joint powers agreement, with Ramsey County's. The administration of this function now resides with the County. As resignations or retirements of City staff members occur, the positions are filled by the County. As City employees resign or retire, the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits. Their salary and benefit costs are reimbursed by Ramsey County, and the County is responsible for the portion of the tax levy that covers these expenses.

2005 Priorities

Priorities for the provision of public health services are determined by the Community Health Services Advisory Committee. To accomplish our mission, the Saint Paul-Ramsey County Department of Public Health concentrates its efforts in four areas of strategic focus:

- Prevent communicable diseases
- Promote the health of children, youth and their families
- Protect the environment and reduce environmental health hazards
- Reduce chronic disease

Public Health

Department/Office Director: **NEAL R HOLTAN**

	2002 2nd Prior Exp. & Enc.	2003 Last Year Exp. & Enc.	2004 Adopted Budget	2005 Mayor's Proposed	2005 Council Adopted	Change from Mayor's Proposed	2004 Adopted
<u>Spending By Unit</u>							
304 PUBLIC HEALTH SERVICES	1,452,220	1,611,193	1,748,057	0	0		-1,748,057
305 PUBLIC HEALTH SPEC REV FUND	2,662,332	2,408,574	2,422,896	3,973,187	3,997,722	24,535	1,574,826
Total Spending by Unit	4,114,552	4,019,767	4,170,953	3,973,187	3,997,722	24,535	-173,231
<u>Spending By Major Object</u>							
SALARIES	3,132,044	3,030,075	3,145,851	2,978,787	2,997,548	18,761	-148,303
SERVICES	15,962	13,411					
MATERIALS AND SUPPLIES							
EMPLOYER FRINGE BENEFITS	966,546	976,281	1,025,102	994,400	1,000,174	5,774	-24,928
MISC TRANSFER CONTINGENCY ETC							
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS							
Total Spending by Object	4,114,552	4,019,767	4,170,953	3,973,187	3,997,722	24,535	-173,231
Percent Change from Previous Year		-2.3%	3.8%	-4.7%	0.6%	0.6%	-4.2%
<u>Financing By Major Object</u>							
GENERAL FUND							
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE							
FEES, SALES AND SERVICES	4,114,552	4,019,763	4,170,953	3,973,187	3,997,722	24,535	-173,231
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE							
TRANSFERS				53,497	53,497		53,497
FUND BALANCES				-53,497	-53,497		-53,497
Total Financing by Object	4,114,552	4,019,763	4,170,953	3,973,187	3,997,722	24,535	-173,231
Percent Change from Previous Year		-2.3%	3.8%	-4.7%	0.6%	0.6%	-4.2%

Budget Explanation

Major Changes in Spending and Financing

Creating the 2005 Budget Base

The 2004 adopted budget was adjusted to set the budget base for the year 2005. The actual 2004 salary rates were implemented and the cost of one pay day was removed because 2004 was a leap year, with one extra work day. The base for Public Health includes the planned salaries and growth in fringes for 2005 for employees, related to the bargaining process. The budget base also reflects the city-wide policy decision to alter the way we account for the costs of workers' compensation: moving away from an indirect allocation method and to a direct-charge approach, recording each department's costs in their own department budget. Workers' Compensation costs were added to the budget as a separate line item instead of being included in the fringe rate.

Mayor's Recommendations

The Public Health proposed budget for 2005 is \$3,973,187, or \$197,766 less than the 2004 adopted budget. The 2005 budget was prepared by the Office of Financial Services based on information from the Saint Paul-Ramsey County Health Department. The budget reflects the number of employees (59.8) who are still on the City's payroll. This is 4.3 FTEs less than in 2004. For 2005, Public Health Fund 304 was integrated into Fund 305, since the distinction between the two funds was not material. Now, all City public health related spending is in Fund 305. Financing for this fund comes from reimbursements from Ramsey County for the cost of the SPRC Health Department employees who are still on the City's payroll.

Council Actions

The city council adopted the Public Health budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- added \$24,535 to correct a computer calculation error on the cost of employee salaries and fringes.